Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	*******	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			J									
	ConfCom	1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	(
1004 Gen Fund	4	402.6 096.8										
1007 I/A Rcpts	ļ	096.6										
	Subtotal	1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 02-09-0022 Tr			personal services w	ithin vacancy fac	ctor guidelines							
	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	(
Transfer personal	I service authori	zation in the amoun	t of \$4.0 to services a	authorization to bri	ing the personal	services within the	vacancy factor guid	elines.				
ADN 02-09-0022 Bi	udaet Alianmei	nt										
ADIT OF GO GOLL DI	LIT	0.0	-39.4	0.0	39.4	0.0	0.0	0.0	0.0	0	0	
		P 24 1	a actual avacaditures									
Line items are ad	justed to better a	align with prior years	s actual experiultures.									
Line items are ad	justed to better	align with prior years	s actual experiolitures.	•								
Line items are ad	,		'		146.6	11.2	2.0	0.0	0.0	12	0	
Line items are ad	Subtotal	1,499.4	1,325.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	•
	Subtotal	1,499.4	1,325.0 ********* Changes	14.6 From FY2009	Management	Plan To FY20	-		0.0		0	•
	Subtotal ***********************************	1,499.4	1,325.0 ******** Changes	14.6 From FY2009	Management g Unit Agreeme	: Plan To FY20	10 Governor **	*******	**********	**	·	
Correct Unrealizab	Subtotal	1,499.4 **********************************	1,325.0 ********* Changes	14.6 From FY2009	Management	Plan To FY20	-				0	
	Subtotal ***********************************	1,499.4	1,325.0 ******** Changes	14.6 From FY2009	Management g Unit Agreeme	: Plan To FY20	10 Governor **	*******	**********	**	·	
Correct Unrealizab 1004 Gen Fund 1007 I/A Rcpts	Subtotal ************** ble Fund Sourc FndChg	1,499.4 ****************** es in the Salary Ad	1,325.0 ********* Changes djustment for the Ex	14.6 From FY2009 Sisting Bargaining	Management g Unit Agreeme 0.0	Plan To FY20 nts 0.0	0.0 0.0	0.0	**********	**	·	
Correct Unrealizab 1004 Gen Fund 1007 I/A Rcpts Interagency Rece	Subtotal ************* ble Fund Sourc FndChg sipt authorization	1,499.4 ****************** es in the Salary Ad	1,325.0 ******** Changes	14.6 From FY2009 Sisting Bargaining	Management g Unit Agreeme 0.0	Plan To FY20 nts 0.0	0.0 0.0	0.0	**********	**	·	
Correct Unrealizab 1004 Gen Fund 1007 I/A Rcpts	Subtotal ************* ble Fund Sourc FndChg sipt authorization	1,499.4 ****************** es in the Salary Ad	1,325.0 ********* Changes djustment for the Ex	14.6 From FY2009 Sisting Bargaining	Management g Unit Agreeme 0.0	Plan To FY20 nts 0.0	0.0 0.0	0.0	**********	**	·	
Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts Interagency Recein customer agen	Subtotal ************ ble Fund Sourc FndChg eipt authorization cy budgets.	1,499.4 ************************ es in the Salary Ad	1,325.0 *********** Changes djustment for the Ex 0.0 heral Fund to provide	14.6 From FY2009 Sisting Bargaining 0.0	Management g Unit Agreeme 0.0	Plan To FY20 nts 0.0	0.0 0.0	0.0	**********	**	·	
Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts Interagency Recein customer agen	Subtotal ************ ble Fund Sourc FndChg eipt authorization cy budgets.	1,499.4 ************************ es in the Salary Ad	1,325.0 ********* Changes djustment for the Ex	14.6 From FY2009 Sisting Bargaining 0.0	Management g Unit Agreeme 0.0	Plan To FY20 nts 0.0	0.0 0.0	0.0	**********	**	·	(
Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts Interagency Recein customer agen	Subtotal ************* ble Fund Sourc FndChg eipt authorization cy budgets. Health Insuran	1,499.4 *********************************	1,325.0 *********** Changes djustment for the Ex 0.0 heral Fund to provide	14.6 From FY2009 sisting Bargaining 0.0 funding for salary	Management g Unit Agreeme 0.0 and health insur ments	Plan To FY20 ints 0.0 ance increases. F	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	0.0	0	0	(
Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts Interagency Rece in customer agen FY2010 Wage and	Subtotal ************* ble Fund Sourc FndChg eipt authorization cy budgets. Health Insuran	1,499.4 *********************************	1,325.0 *********** Changes djustment for the Ex 0.0 heral Fund to provide	14.6 From FY2009 sisting Bargaining 0.0 funding for salary	Management g Unit Agreeme 0.0 and health insur ments	Plan To FY20 ints 0.0 ance increases. F	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	0.0	0	0	(
Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts Interagency Recein customer agen FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts	Subtotal *********** ble Fund Sourc FndChg eipt authorization cy budgets. Health Insuran SalAdj	1,499.4 ****************** es in the Salary Ad	1,325.0 ************ Changes djustment for the Ex 0.0 heral Fund to provide	14.6 From FY2009 Listing Bargaining 0.0 funding for salary n Existing Agree 0.0	Management g Unit Agreeme 0.0 and health insur ments	Plan To FY20 ints 0.0 ance increases. F	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	0.0	0	0	
Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts Interagency Recein customer agen FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts The FY2010 wage	Subtotal *********** ble Fund Sourc FndChg eipt authorization cy budgets. Health Insuran SalAdj	1,499.4 ****************** es in the Salary Ad	1,325.0 ***********************************	14.6 From FY2009 Listing Bargaining 0.0 funding for salary n Existing Agree 0.0	Management g Unit Agreeme 0.0 and health insur ments	Plan To FY20 ints 0.0 ance increases. F	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

										Г	OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J. 1. J. 1									
	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,7	779.8										
1029 P/E Retire	•	4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rcp	ot	4.6										
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		, 										
	*******	********	*** Changes F	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
	*****	******	**** Changes	From FY2009	Management	t Plan To FY20	010 Governor **	******	******	**		
			Cildingoo		a.i.a.goiiioiii							
	Totals	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	********	******	***** Changes From	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference		044.0	040.0	0.5	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	ConfCom 33	911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	1	0	0
1004 Gerri und	580	-										
	Subtotal	911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
	******	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 02-09-0022 B	Budget Alignment		5g55									
	LIT	0.0	-20.0	30.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Line items are ac	djusted to better alig	n with prior yea	rs actual expenditures									
	Subtotal	911.8	796.0	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
	Subtotal								0.0	-	0	0
Correct Unrealiza	******	******	****** Changes	From FY2009	Management	Plan To FY20				-	0	0
Correct Unrealizal	******	******		From FY2009	Management	Plan To FY20				-	0	
1004 Gen Fund	**************************************	**************************************	********* Changes	From FY2009	Management g Unit Agreeme	Plan To FY20	10 Governor **	*********	******	**	-	0
	**************************************	**************************************	********* Changes	From FY2009	Management g Unit Agreeme	Plan To FY20	10 Governor **	*********	******	**	-	·
1004 Gen Fund 1007 I/A Rcpts	ble Fund Sources FndChg 14	**************************************	**************************************	From FY2009 kisting Bargaining 0.0	Management g Unit Agreeme 0.0	Plan To FY20 nts 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	***************************************	******	**	-	·
1004 Gen Fund 1007 I/A Rcpts	**************************************	**************************************	********* Changes	From FY2009 kisting Bargaining 0.0	Management g Unit Agreeme 0.0	Plan To FY20 nts 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	***************************************	******	**	-	
1004 Gen Fund 1007 I/A Rcpts Interagency Rece in chargeback ac	************************** ble Fund Sources in FindChg 14 -14 eipt authorization is gency budgets.	n the Salary A 0.0 1.9 1.9 changed to Ge	**************************************	s From FY2009 kisting Bargaining 0.0 funding for salary	Management g Unit Agreeme 0.0 and health insur	Plan To FY20 nts 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	***************************************	******	**	-	
1004 Gen Fund 1007 I/A Rcpts Interagency Rece in chargeback ac	************************ ble Fund Sources in FindChg 14 -14 eipt authorization is gency budgets. d Health Insurance	n the Salary A 0.0 1.9 1.9 changed to Ge	**************************************	s From FY2009 kisting Bargaining 0.0 funding for salary	Management g Unit Agreeme 0.0 and health insur ments	Plan To FY20 ints 0.0 ance increases. F	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	***************************************	0.0	**	-	0
1004 Gen Fund 1007 I/A Rcpts Interagency Rece in chargeback ac	**************************************	n the Salary A 0.0 1.9 1.9 changed to Ge	************* Changes adjustment for the Ex 0.0 neral Fund to provide Bargaining Units with	s From FY2009 kisting Bargaining 0.0 funding for salary	Management g Unit Agreeme 0.0 and health insur	Plan To FY20 nts 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	******	**	0	·
1004 Gen Fund 1007 I/A Rcpts Interagency Rece in chargeback ag FY2010 Wage and	**************************************	n the Salary A 0.0 1.9 1.9 changed to Ge	************* Changes adjustment for the Ex 0.0 neral Fund to provide Bargaining Units with	s From FY2009 kisting Bargaining 0.0 funding for salary	Management g Unit Agreeme 0.0 and health insur ments	Plan To FY20 ints 0.0 ance increases. F	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	0.0	**	0	0
1004 Gen Fund 1007 I/A Rcpts Interagency Reco in chargeback ac FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts	**************************************	n the Salary A 0.0 4.9 4.9 changed to Ge Increases for 1 24.1 3.2	************* Changes adjustment for the Ex 0.0 neral Fund to provide Bargaining Units with	s From FY2009 kisting Bargaining 0.0 funding for salary h Existing Agree 0.0	Management g Unit Agreeme 0.0 and health insur ments	Plan To FY20 ints 0.0 ance increases. F	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	0.0	**	0	0

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference												
	ConfCom	2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
1004 Gen Fund		58.0										
1007 I/A Rcpts	2,	,216.0										
	Subtotal	2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
	******	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 02-09-0022 B	udaet Alianmer	nt	Onangoo	110111 1 12000	/\dtilonizou	0 1 12000 man	agomont i ian					
	LIT	0.0	-65.9	0.0	65.9	7.9	-7.9	0.0	0.0	0	0	0
Line items are ad	djusted to better	align with prior yea	rs actual expenditures									
	Subtotal	2,274.0	1,564.2	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
	*******	*****	******* Changes	Erom EV200) Managaman	+ Dian To EV20	110 Covernor **	*******	******	**		
Correct Unrealizat			Changes djustment for the Ex			t Plan To FY20	To Governor					
Correct Officalizat	FndCha		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	57.8										
1007 I/A Rcpts		-57.8										
Interagency Rece	eipt authorization	is changed to Ge	neral Fund to provide	funding for salary	and health insu	rance increases. F	Funding to pay the in	ncreases is not				
in customer agen	ncy budgets.	-										
FY2010 Wage and	l Health Insuran	ce Increases for I	Bargaining Units witl	h Existing Agree	ements							
_	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		57.8										
			annlicable to this comp	onent								
The FY2010 wag : \$57.8	je and health ins	urance increases a	applicable to this comp	OHOTIC								

Component: DOA Information Technology Support (2334) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*****	***** Changes From	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference												
1004 Gen Fund	ConfCom	1,214.7 25.4	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
1004 Gen Fund 1007 I/A Repts		25.4 89.3										
1007 I/A Nopis	1,1	00.0										
	Subtotal	1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
	*******	******	****** Changes	Erom EV2000	Authorized T	o FY2009 Man	agament Blan *	******	******	***		
ADN 02-09-0022 A			Citaliges	F10111 F12009	Authorized	O F12009 Wall	agement Flan					
71211 02 00 0022 71	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A College Intern	position was creat	ed to assist with i	mplementing Active D	Directory for the D	epartment of Adr	ministration. The p	cn is 02-#080.					
ADN 02-09-0022 B	udaet Alianment											
ADN 02-03-0022 D		0.0	0.0	-50.1	50.1	0.0	0.0	0.0	0.0	0	0	0
Line items are ad	ljusted to better ali		s actual expenditures							-	•	
	,	3 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	, , , , , , , , , , , , , , , , , , , ,									
	Subtotal	1.214.7	952.4	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
		,		4.9	212.5	21.2	23.1	0.0	0.0	10	U	'
		*****	Onlanges	From FY2009	Managemen	t Plan To FY20	010 Governor **	******	******	**		
Correct Unrealizat			djustment for the Ex				0.0	2.2	0.0	•	•	•
1004 Gen Fund	FndChg	0.0 33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		33.5										
.00		00.0										
Interagency Recein customer agen	•	s changed to Ger	neral Fund to provide	funding for salary	and health insu	rance increases. F	Funding to pay the in	creases is not				
FY2010 Wage and	Health Insurance	e Increases for F	Bargaining Units wit	h Existina Aaree	ements							
1 12010 Wage and	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	33.5										
The FY2010 wag : \$33.5	e and health insur	rance increases a	pplicable to this comp	onent								
	Totals	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
	เบเสเร	1,240.2	300.3	4.3	212.3	21.2	23.1	0.0	0.0	10	U	1

Desitions

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	*** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
1004 Gen Fund	5,4	174.8										
1005 GF/Prgm	4	163.2										
1007 I/A Rcpts	1,7	709.9										
1061 CIP Rcpts	Ę	505.9										
Time and Attendar	nce System Impl	ementation										
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Desitions were for			All		والمام الممام الممارية							

Positions were funded but not approved in conference committee. All options have been reviewed and adding these positions is the best option to completed the capital projects.

During FY2009 the Division of Finance will lead a major system implementation for an automated enterprise time and attendance solution for the State. Five new positions, made up of two accountants, two analyst/programmers, and one payroll specialist are required for this project.

Temporary PCN #'s:

- 1.) 02-#083; Accountant V
- 2.) 02-#084; Payroll Specialist II
- 3.) 02-#085; Analyst/Programmer IV
- 4.) 02-#086; Analyst/Programmer IV
- 5.) 02-4096 Accountant IV

***				3.0	3,206.2	34.4	0.0	0.0	0.0	51	U	3
	******	*******	****** Changes F	rom FY2009 /	Authorized To F	Y2009 Managem	ent Plan *****	*******	******	**		
	Subtotal	8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	51	0	3
**	*****	******	****** Changes I	From FY2009	Management Pla	n To FY2010 G	overnor ******	******	*****	*		
KSAS/AKPAY Charge	eback		•		•							
-	nc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12	1.1										
During FY2009 the DO	OF GE hudget	was reduced by 9	M06 2 as part of a ch	argehack redistri	hution related to Ent	ernrise Technology	Services chargeha	rk The				
actual decrease exper												
·	•		• • •		•							
one Card Rebate Incre	ease											
l:	nc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	14	0.0										

During FY 2009, the budgeted credit card rebate was increased by \$250.0 for a new total of \$463.2. Current projections suggest a rebate of between \$550.0 and

Component: Finance (59) **RDU:** Centralized Administrative Services (13)

NDO.	Contrail200	27.G111111011G11V0 OC	111000 (10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ne new contract with Interprise Reporting d				d these receipts to	partially offset cost incr	eases related				
FY2010 Wage and	l Health Insura SalAdj	ance Increases for E 173.0 173.0	argaining Units wit 173.0	h Existing Agreer 0.0	ments 0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$173.0	je and health ir	nsurance increases ap	oplicable to this comp	ponent								
	Totals	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3

Component: State Travel Office (2828) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	*****	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		•									
	ConfCom	2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	
1004 Gen Fund		7.4										
1007 I/A Rcpts	2,3	323.2										
	Subtotal	2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	
		******	Citaliyes			o FY2009 Man	agement Plan **	******	******	***		
ADM 02 00 0022 To	ranctor of funda	nooded to bring	norconal conviose w									
ADN 02-09-0022 Ti						0.0	0.0	0.0	0.0	0	0	(
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	
	LIT	0.0		0.0	-5.0				0.0	0	0	(
	LIT	0.0	5.0	0.0	-5.0				0.0	3	0	(
	LIT zation in the amou	0.0 unt of \$5.0 is trans	5.0 ferred from services to 287.2	0.0 o personal service 5.0	-5.0 es to bring the bu	adgeted vacancy to	within vacancy factor	or guidelines.		3		
Services authoriz	LIT zation in the amou	0.0 unt of \$5.0 is trans 2,330.6	5.0 ferred from services to 287.2 ********* Changes	0.0 o personal service 5.0 s From FY2009	-5.0 es to bring the bu 2,013.4 Management	idgeted vacancy to	within vacancy factor	or guidelines.	0.0	3		
Services authoriz	LIT zation in the amou	0.0 unt of \$5.0 is trans 2,330.6 ce Increases for E	5.0 ferred from services to 287.2 ********* Changes Bargaining Units witl	0.0 o personal service 5.0 s From FY2009 h Existing Agree	-5.0 es to bring the bu 2,013.4 Management ments	25.0 t Plan To FY20	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	3	0	
Services authoriz	LIT zation in the amou	0.0 unt of \$5.0 is trans 2,330.6 ***********************************	5.0 ferred from services to 287.2 ********* Changes	0.0 o personal service 5.0 s From FY2009	-5.0 es to bring the bu 2,013.4 Management	adgeted vacancy to	within vacancy factor	or guidelines.	0.0	3		1
Services authoriz	LIT zation in the amou	0.0 unt of \$5.0 is trans 2,330.6 ce Increases for E	5.0 ferred from services to 287.2 ********* Changes Bargaining Units witl	0.0 o personal service 5.0 s From FY2009 h Existing Agree	-5.0 es to bring the bu 2,013.4 Management ments	25.0 t Plan To FY20	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	3	0	
FY2010 Wage and 1007 I/A Rcpts The FY2010 wag	Subtotal **************** I Health Insurance SalAdj	2,330.6 2,310.6 2,330.6 2 increases for E 10.1	5.0 ferred from services to 287.2 ********* Changes Bargaining Units witl	5.0 s From FY200s h Existing Agree 0.0	-5.0 es to bring the bu 2,013.4 Management ments	25.0 t Plan To FY20	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	3	0	
Services authoriz FY2010 Wage and 1007 I/A Rcpts	Subtotal **************** I Health Insurance SalAdj	2,330.6 2,310.6 2,330.6 2 increases for E 10.1	5.0 ferred from services to 287.2 ********* Changes Bargaining Units with 10.1	5.0 s From FY200s h Existing Agree 0.0	-5.0 es to bring the bu 2,013.4 Management ments	25.0 t Plan To FY20	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	3	0	1

Component: Personnel (56) **RDU:** Centralized Administrative Services (13)

		Administrative Se	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	15,091.7	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
1004 Gen Fund		635.2										
1007 I/A Rcpts	14,	,456.5										
DN 02-09-0018 C	costs Associate	d with State Office	rs Compensation Co	ommission (HB 4	417) (SB221 Sed	59 page 220 line	e 6)					
	OthApr	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
	Subtotal	15,099.2	13,329.9	135.1	1,417.9	216.3	0.0	0.0	0.0	178	2	3
	*****	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*****	***		
ADN 02-09-0022 A			03- Student Intern I			<u></u>	agomont i ian					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one NP posi	ition; PCN 02-IN0	0903:										
One Student Inte	ern position is est	ablished in the Gen	eral Service Center to	o perform low leve	el clerical tasks. T	The creation of this	position will allow for	r the				
technicians and	various other stat	ff to focus on their p	orimary duties as oppo	osed to spending	time with clerica	I tasks.						
ADN 02-09-0022 B	Budget Alianmer	nt										
0_ 00 00	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal	Services and Ser	vices to align with e	xpenditures.									
	Subtotal	15,099.2	12,929.9	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4
		•	ŕ		•					d.d.		
Corroot Unrooliza	ble Fund Source		******** Changes	From FY2009	Managemen	t Plan To FY20	110 Governor **	*******	*******	**		
Correct Officaliza	FndChg	es in the Salary At	0.0	0.0	g Offic Agreeme 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Cerri und 1007 I/A Repts		472.2										
1007 #71 Hopto		772.2										
Interagency Recin customer ager		is changed to Gen	eral Fund to provide	funding for salary	and health insur	rance increases. F	unding to pay the in	creases is not				
· ·	, ,											
Y2010 Wage and			Bargaining Units with			0.0	0.0	0.0	0.0	0	0	^
1001 Can First	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3 472.2										
1007 I/A Rcpts		412.2										

The FY2010 wage and health insurance increases applicable to this component

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
: \$476.5												
-	Totals	15,575.7	13,406.4	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1061 CIP Rcpts		136.0 119.8										
	Subtotal	1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
	******	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 02-09-0022 B	udget Alignmen	nt	• nangee			<u></u>	agomont i ian					
	LIT	0.0	0.0	35.6	-51.4	15.8	0.0	0.0	0.0	0	0	0
Line items are ad	ljusted to better a	align with prior year	s actual expenditures.									
	Subtotal	1,255.8	870.8	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
FY2010 Wage and		*******************ce Increases for E	********** Changes Bargaining Units with			t Plan To FY20	10 Governor **	*******	*******	**		
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
The FY2010 wag : \$30.6	e and health insu	urance increases a	oplicable to this compo	onent								
	Totals	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

Component: Purchasing (60) **RDU:** Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		0900									
	ConfCom	1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,2	202.4										
	Subtotal	1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
	******	******	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	******	******	***		
ADN 02-09-0022 B	Budget Alianmen	t	Onlanges	110111 1 12003	Additionized	0 1 12005 Main	agement i ian					
7.2.1.02.00.0022.2	LIT	0.0	0.0	0.0	-8.5	8.5	0.0	0.0	0.0	0	0	0
Line items are ac	djusted to better a	lign with prior year	s actual expenditures.									
	Subtotal	1,202.4	1,060.3	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
	*******	******	****** Changes	From FY2009	9 Managemen	t Plan To FY20	10 Governor **	*******	*******	**		
FY2010 Wage and	Health Insurance	e Increases for E	Bargaining Units with									
J	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	37.5										
The FY2010 wag : \$37.5	ge and health insu	rance increases a	pplicable to this comp	onent								
	Totals	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0

D - - 141 - - -

Component: Property Management (61) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	**********	******		m FY2009 Co	nference Con	nmittee To FY	2009 Authorized		******	*****		
FY2009 Conference	e Committee		Onlanges i ro	111 1 12003 00	incrence con		2003 Authorized					
2000 00	ConfCom	941.8	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	(
1004 Gen Fund	83	3.1										
1005 GF/Prgm	479	9.6										
1033 Surpl Prop	379	9.1										
ADN 02-09-0014 F			ades and Crafts Unit									
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1005 GF/Prgm		1.4										
1033 Surpl Prop	(0.8										
This change reco : \$2.2	rd adds an addition	al 1% wage inc	rease for FY09 applica	ble to this compo	pnent							
	Subtotal	944.0	648.9	13.3	267.8	14.0	0.0	0.0	0.0	8	0	(
	**********					o FY2009 Mana	agement Plan *	******	*******	***		
ADN 02-09-0022 Tr			personal services wi									
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	C
Transfer personal	l services authorizat	tion in the amou	unt of \$45.0 to services	authorization to	bring the person	al services within t	he vacancy factor gu	iidelines.				
ADN 02 00 0022 D	oloto ono DET noo	ition, DCN 02 /	Enco									
ADN 02-09-0022 D	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
DCN 02 5060 2 6	,		ram is collecting less r				0.0	0.0	0.0	-1	U	·
FCN 02-3000, a s	Stock Harluler, is del	ieteu. The prog	ram is collecting less in	evenue and is be	iliy scaled back.							
	Subtotal	944.0	603.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

			Changes			Plan To FY20	10 Governor **	*******				
FY2010 Wage and		Increases for E	Bargaining Units with	Existing Agree	ments		10 Governor					,
_	SalAdj	Increases for I	Changes			t Plan To FY20	10 Governor ** 0.0	*********** 0.0	0.0	0	0	(
1004 Gen Fund	SalAdj 1	Increases for I 14.0 1.9	Bargaining Units with	Existing Agree	ments		10 Governor				0	(
1004 Gen Fund 1005 GF/Prgm	SalAdj 1 6	14.0 1.9 6.8	Bargaining Units with	Existing Agree	ments		10 Governor				0	C
1004 Gen Fund	SalAdj 1 6	Increases for I 14.0 1.9	Bargaining Units with	Existing Agree	ments		10 Governor				0	C
1004 Gen Fund 1005 GF/Prgm 1033 Surpl Prop	SalAdj 1 6	14.0 1.9 5.8 5.3	Bargaining Units with	Existing Agree 0.0	ments		10 Governor				0	(
1004 Gen Fund 1005 GF/Prgm 1033 Surpl Prop The FY2010 wag	SalAdj 1 6	14.0 1.9 5.8 5.3	Gridinges Bargaining Units with 14.0	Existing Agree 0.0	ments		10 Governor				0	0

State of Alaska Office of Management & Budget

12-14-2008 4:49 PM Released December 15th

Positions

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes From	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*******	*******	*****		
FY2009 Conference												
	ConfCom	2,930.8	549.1	8.0	2,245.3	48.3	87.3	0.0	0.0	8	0	(
1004 Gen Fund		5.8										
1007 I/A Rcpts	2,	925.0										
	Subtotal	2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	(
	******	·***********		From FY2009	,	o FY2009 Man			******	**		
	Cubtotal	2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
	Subtotal	2,930.6	549.1	0.0	2,245.3	40.3	07.3	0.0	0.0	0	U	,
		******	Changes			Plan To FY20	10 Governor **	******	*******	**		
Correct Unrealizat			djustment for the Ex									
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
		19.8										
1004 Gen Fund 1007 I/A Rcpts		-19.8										
1007 I/A Rcpts	eipt authorization		neral Fund to provide	funding for salary	and health insur	ance increases. F	Funding to pay the in	creases is not				
1007 I/A Rcpts Interagency Rece	eipt authorization ncy budgets. ices (CMS) Proje	is changed to Ger	ses						0.0		0	
1007 I/A Rcpts Interagency Recein customer agen Central Mail Service	eipt authorization ncy budgets. ices (CMS) Proje Inc	is changed to Ger ected Cost Increas 177.1	·	funding for salary 0.0	and health insur	ance increases. F	Funding to pay the in	creases is not	0.0	0	0	O
1007 I/A Rcpts Interagency Recein customer agen	eipt authorization ncy budgets. ices (CMS) Proje Inc	is changed to Ger	ses						0.0	0	0	0
1007 I/A Rcpts Interagency Recein customer agen Central Mail Service 1007 I/A Rcpts	eipt authorization ncy budgets. ices (CMS) Proje Inc	is changed to Ger ected Cost Increas 177.1 177.1	ses	0.0	177.1	0.0			0.0	0	0	0
1007 I/A Rcpts Interagency Recein customer agen Central Mail Service 1007 I/A Rcpts Additional interage FY2010.	eipt authorization ncy budgets. ices (CMS) Proje Inc gency receipt auth needed to bring	is changed to Ger ected Cost Increas 177.1 177.1 nority is needed to	ses 0.0 enable the CMS to co	0.0 Ollect the total of p	177.1 rojected costs fo	0.0	0.0	0.0				-
1007 I/A Rcpts Interagency Recein customer agen Central Mail Service 1007 I/A Rcpts Additional interage FY2010. Transfer of funds	eipt authorization ncy budgets. ices (CMS) Proje Inc gency receipt auth needed to bring LIT	is changed to Ger ected Cost Increas 177.1 177.1 nority is needed to pPS within vacano	enable the CMS to co	0.0 ollect the total of p	177.1 projected costs fo	0.0			0.0	0	0	
1007 I/A Rcpts Interagency Recein customer agen Central Mail Service 1007 I/A Rcpts Additional interage FY2010. Transfer of funds	eipt authorization ncy budgets. ices (CMS) Proje Inc gency receipt auth needed to bring LIT d Health Insuran	is changed to Ger ected Cost Increas 177.1 177.1 nority is needed to 9 PS within vacane 0.0 ce Increases for E	enable the CMS to co cy fator guidelines -10.0 Bargaining Units with	0.0 Dillect the total of p 0.0 Dillect the total of p	177.1 rojected costs fo 10.0 ments	0.0 r 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Interagency Recein customer agen Central Mail Service 1007 I/A Rcpts Additional interage FY2010. Transfer of funds	eipt authorization ncy budgets. ices (CMS) Proje Inc gency receipt auth needed to bring LIT	is changed to Ger ected Cost Increas 177.1 177.1 nority is needed to pPS within vacano	enable the CMS to co	0.0 ollect the total of p	177.1 projected costs fo	0.0	0.0	0.0				0
1007 I/A Rcpts Interagency Recein customer agen Central Mail Service 1007 I/A Rcpts Additional interage FY2010. Transfer of funds FY2010 Wage and 1007 I/A Rcpts	eipt authorization ncy budgets. ices (CMS) Proje Inc gency receipt auth needed to bring LIT d Health Insuran SalAdj	is changed to Ger ected Cost Increase 177.1 177.1 nority is needed to 9 PS within vacand 0.0 ce Increases for E 19.8	enable the CMS to co cy fator guidelines -10.0 Bargaining Units with	0.0 ollect the total of p 0.0 h Existing Agree 0.0	177.1 rojected costs fo 10.0 ments	0.0 r 0.0	0.0	0.0	0.0	0	0	0

Component: Centralized Human Resources (2752) **RDU:** Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	******	******	Changes Fro	m FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		•									
	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
	*********	*********	**** Changes I	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*******	*******	***		
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	**** Changes	From FY2009	Managemen	t Plan To FY20	010 Governor ***	******	******	**		
	Totals	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

cenario/Change ecord Title	Trans Type	Tota		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NI
		******	*****	Changes Fr	om FY2009 Co	onference Co	nmittee To FY	2009 Authorized	******	*******	*****		
FY2009 Conferenc	ce Committee ConfCom		5.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	
1004 Gen Fund	Oomoom	414.7	J. T	0,000.0	140.1	4,725.1	200.0	05.0	0.0	0.0	110	'	
1007 I/A Rcpts		1.5											
1017 Ben Sys		3,921.0											
1023 FICA Acct		138.5											
1029 P/E Retire		6,509.4											
1034 Teach Ret		2,538.4											
1042 Jud Retire		117.3											
1045 Nat Guard		204.6											
	Subtotal	13,84	E 4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	
	Subtotal	•		,	-	•					_		
.DN 02-09-0022 A	**************************************	************	******	* Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	*******	******	***		
DN 02-09-0022 A	PosAdi		0.0 position F 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
4 \ DON 00 0400	,									0.0		U	
through subording						runctions and ar	iciliary support of a	a significant portion of	n a division				
unough subording	ate managers	tnat serve as	chiers or major	statewide pro	giairis.								
-	_		chiers or major	statewide pro	grains.								
•	_	ent	·	·		-110.6	110.6	0.0	0.0	0.0	0	0	
DN 02-09-0022 B	sudget Alignm LIT	nent (0.0	0.0	0.0	-110.6	110.6	0.0	0.0	0.0	0	0	
•	sudget Alignm LIT	nent (0.0	0.0	0.0	-110.6	110.6	0.0	0.0	0.0	0	0	
DN 02-09-0022 B	Sudget Alignm LIT djusted to bette	ent (er align with pr	0.0 ior years actua	0.0 al expenditures	0.0								
ADN 02-09-0022 B	sudget Alignm LIT djusted to bette	nent er align with pr 13,84	0.0 ior years actua	0.0 al expenditures 8,688.6	0.0 s. 149.1	4,618.5	319.6	69.6	0.0	0.0	111	0	
ADN 02-09-0022 B	Sudget Alignm LIT djusted to bette Subtotal	nent (er align with pr 13,84	0.0 ior years actua 5.4	0.0 al expenditures 8,688.6 ** Changes	0.0 s. 149.1 s From FY2009	4,618.5 9 Managemen	319.6	69.6	0.0		111		
DN 02-09-0022 B Line items are ad	Sudget Alignm LIT djusted to bette Subtotal ***********2005 (SB141)	ent (er align with pr 13,84 ************************************	0.0 ior years actua 5.4 **********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th	0.0 5. 149.1 s From FY2009 year Fiscal Note	4,618.5 Managemen Adjustment	319.6 t Plan To FY20	69.6 010 Governor **	0.0	0.0	111	1	
Line items are ad	Sudget Alignm LIT djusted to bette Subtotal	ent (er align with pr 13,84 ************************************	0.0 ior years actua 5.4	0.0 al expenditures 8,688.6 ** Changes	0.0 s. 149.1 s From FY2009	4,618.5 9 Managemen	319.6	69.6	0.0	0.0	111		
Line items are ad CHAPTER 9 SLA 2	Sudget Alignm LIT djusted to bette Subtotal ***********2005 (SB141)	13,84: *********** An Act relating 46: -250.2	0.0 ior years actua 5.4 **********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th	0.0 5. 149.1 s From FY2009 year Fiscal Note	4,618.5 Managemen Adjustment	319.6 t Plan To FY20	69.6 010 Governor **	0.0	0.0	111	1	
DN 02-09-0022 B Line items are ad HAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire	Sudget Alignm LIT djusted to bette Subtotal ***********2005 (SB141)	13,84: *********** An Act relati -250.2 220.9	0.0 ior years actua 5.4 **********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th	0.0 5. 149.1 s From FY2009 year Fiscal Note	4,618.5 Managemen Adjustment	319.6 t Plan To FY20	69.6 010 Governor **	0.0	0.0	111	1	
Line items are ad CHAPTER 9 SLA 2	Sudget Alignm LIT djusted to bette Subtotal ***********2005 (SB141)	13,84: *********** An Act relating 46: -250.2	0.0 ior years actua 5.4 **********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th	0.0 5. 149.1 s From FY2009 year Fiscal Note	4,618.5 Managemen Adjustment	319.6 t Plan To FY20	69.6 010 Governor **	0.0	0.0	111	1	
Line items are ad CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret	Subtotal ************ 2005 (SB141)	13,84: *********** An Act relation -250.2 220.9 75.8	5.4 ************************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0	0.0 5. 149.1 s From FY2009 year Fiscal Note	4,618.5 Managemen Adjustment 46.5	319.6 t Plan To FY20 0.0	69.6 010 Governor **	0.0	0.0	111	1	
Line items are ad CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and fu	Subtotal *********** 2005 (SB141) OTI	13,84 ************************************	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0 ER 9 FSSLA 2	0.0 149.1 S From FY2009 year Fiscal Note 0.0 2005 fiscal note funds th Existing Agree	4,618.5 Management Adjustment 46.5 Inding for FY2010	319.6 t Plan To FY20 0.0	69.6 010 Governor ** 0.0	0.0 ***********************************	0.0 ***********************************	111 ***	0	
Line items are ad CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and further the services of the	Sudget Alignm LIT djusted to bette Subtotal ************ 2005 (SB141) OTI	13,84 ********* An Act relating -250.2 220.9 75.8 e adjusted to a concentration of the	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0	0.0 149.1 s From FY2009 year Fiscal Note 0.0	4,618.5 Management Adjustment 46.5	319.6 t Plan To FY20 0.0	69.6 010 Governor **	0.0	0.0	111	1	
CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and fu Y2010 Wage and	Subtotal *********** 2005 (SB141) OTI	13,84 ********* An Act relating 40 -250.2 220.9 75.8 e adjusted to 10 ance Increase 313 4.9	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0 ER 9 FSSLA 2	0.0 149.1 S From FY2009 year Fiscal Note 0.0 2005 fiscal note funds th Existing Agree	4,618.5 Management Adjustment 46.5 Inding for FY2010	319.6 t Plan To FY20 0.0	69.6 010 Governor ** 0.0	0.0 ***********************************	0.0 ***********************************	111 ***	0	
Line items are ad CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and fu Y2010 Wage and 1004 Gen Fund 1004 Gen Fund 1017 Ben Sys	Subtotal *********** 2005 (SB141) OTI	13,84 ************************************	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0 ER 9 FSSLA 2	0.0 149.1 S From FY2009 year Fiscal Note 0.0 2005 fiscal note funds th Existing Agree	4,618.5 Management Adjustment 46.5 Inding for FY2010	319.6 t Plan To FY20 0.0	69.6 010 Governor ** 0.0	0.0 ***********************************	0.0 ***********************************	111 ***	0	
CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and fu Y2010 Wage and 1004 Gen Fund 1004 Gen Fund 1017 Ben Sys 1023 FICA Acct	Subtotal *********** 2005 (SB141) OTI	13,84: *********** An Act relating 40: -250.2 220.9 75.8 e adjusted to 10: ance Increase 31: 4.9 90.5 2.9	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0 ER 9 FSSLA 2	0.0 149.1 S From FY2009 year Fiscal Note 0.0 2005 fiscal note funds th Existing Agree	4,618.5 Management Adjustment 46.5 Inding for FY2010	319.6 t Plan To FY20 0.0	69.6 010 Governor ** 0.0	0.0 ***********************************	0.0 ***********************************	111 ***	0	
DN 02-09-0022 B Line items are ad HAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and fu Y2010 Wage and 1004 Gen Fund 1017 Ben Sys	Subtotal *********** 2005 (SB141) OTI	13,84 ************************************	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0 ER 9 FSSLA 2	0.0 149.1 S From FY2009 year Fiscal Note 0.0 2005 fiscal note funds th Existing Agree	4,618.5 Management Adjustment 46.5 Inding for FY2010	319.6 t Plan To FY20 0.0	69.6 010 Governor ** 0.0	0.0 ***********************************	0.0 ***********************************	111 ***	0	
Line items are ad CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and fu Y2010 Wage and 1004 Gen Fund 1004 Gen Fund 1017 Ben Sys 1023 FICA Acct 1029 P/E Retire	Subtotal *********** 2005 (SB141) OTI and sources ar I Health Insur SalAdj	13,84: *********** An Act relating 40: -250.2 220.9 75.8 e adjusted to 10: ance Increase 31: 4.9 90.5 2.9	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0 ER 9 FSSLA 2	0.0 149.1 S From FY2009 year Fiscal Note 0.0 2005 fiscal note function th Existing Agree 0.0	4,618.5 Management Adjustment 46.5 Inding for FY2010 Iments 0.0	319.6 t Plan To FY20 0.0	69.6 010 Governor ** 0.0	0.0 ***********************************	0.0 **********************************	111 *** 0	0 0	
Line items are ad CHAPTER 9 SLA 2 1004 Gen Fund 1029 P/E Retire 1034 Teach Ret Line items and fu FY2010 Wage and 1004 Gen Fund 1017 Ben Sys 1023 FICA Acct	Subtotal *********** 2005 (SB141) OTI and sources ar I Health Insur SalAdj	13,84: *********** An Act relating 40: -250.2 220.9 75.8 e adjusted to 10: ance Increase 31: 4.9 90.5 2.9	5.4 ***********************************	0.0 al expenditures 8,688.6 ** Changes d PERS 5th 0.0 ER 9 FSSLA 2	0.0 149.1 S From FY2009 year Fiscal Note 0.0 2005 fiscal note funds th Existing Agree 0.0	4,618.5 Management Adjustment 46.5 Inding for FY2010	319.6 t Plan To FY20 0.0 0.0	69.6 010 Governor ** 0.0	0.0 ************************* 0.0 0.0	0.0 ***********************************	111 ** 0 0	1 0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1034 Teach Ret		59.6										
1042 Jud Retire		0.4										
1045 Nat Guard		3.0										
The FY2010 wage : \$313.1	e and health in:	surance increases a	applicable to this com	ponent								
	Totals	14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

			(- /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		J									
	ConfCom	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	13,	000.4										
	Subtotal	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From EV2000	Authorized T	o FY2009 Man	agament Blan **	******	******	***		
ADN 02-09-0022 E	Rudget Alignmen	.+	Changes	F10111 F12009	Authorized	O F12009 Wall	agement Flan					
ADIN 02-03-0022 I	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Line items are a			rs actual expenditures		_0.0	0.0	0.0	0.0	0.0	· ·	ŭ	Ū
		g.: pe. yea.	o actual experience	•								
	Subtotal	13,000.4	0.0	20.0	12,980.4	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor ***	******	******	**		
Third Party Admi	nistrator Contra	ct	ū		•							
-	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	5,	100.0										

The Retirement and Benefit's Claims Administration contract for a Third Party Administrator will expire June 30, 2009. Current estimates indicate a 5% increase in the number of lives covered and a 10% increase in the per member per month service fee to be covered by the new contract, beginning July 1, 2009.

The department expects to know the actual service fees by January, 2009 when the contract will be awarded

This request includes funding for claims run outs, which will be an additional cost if a new claims administrator is selected. The estimate for claims run outs is \$3.5 million.

·	Totals	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0 0

Component: Labor Agreements Miscellaneous Items (2054) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		J									
	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	********	**************	*** Changes I	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*******	************	***		
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2009	Managemen	t Plan To FY20	010 Governor ***	*******	******	**		
	Totals	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

											OSITIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J J									
	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
1017 Ben Sys		12.1										
1023 FICA Ácct		0.6										
1029 P/E Retire		22.3										
1034 Teach Ret		8.9										
1040 Surety Fnd		0.1										
1045 Nat Guard		0.4										
1156 Rcpt Svcs		76.3										
1162 AOGCC Rcp	ot	13.2										
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes I	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	********	***		
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
	********	*******	******* Changes	From FY200	9 Managemen	t Plan To FY20	010 Governor **	******	*******	**		
	Totals	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: Leases (81) RDU: Leases (316)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре	· Otalo	Services		00.7.000		Supital Sullay	Benefits	moodianoodo			
*	*****	******	***** Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference			•									
	ConfCom	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	42,	319.5										
	Subtotal	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	
	********	*******	******* Changes F	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*******	*******	***		
	Subtotal	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor ***	******	******	**		
Lease Cost Increa	ases		3									
	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,	745.3										
increases include	e consumer price	index (CPI) provis	cimately \$1.7 million mo ions of many lease co m customer agencies o	ntracts and expir	ring leases being							
	Totals	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0

Component: Lease Administration (2304)

RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*****	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	ce Committee ConfCom	4 475 7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	4	0
1004 Gen Fund	Coniconi	1,175.7 58.1	0/1.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
1007 I/A Rcpts	1,	117.6										
	Subtotal	1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
ADN-02-09-0022 T		**************************************	******* Changes personal services w			o FY2009 Man	agement Plan *	******	*******	***		
ADIT 02 00 0022 1	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	1,175.7	8.5 to personal service	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
Correct Unrealizal		******************** es in the Salary A	******** Changes				10 Governor		*******			
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		31.2 -31.2										
Interagency Recein customer agen		is changed to Ger	neral Fund to provide	funding for salary	and health insur	rance increases. F	Funding to pay the inc	creases is not				
FY2010 Wage and	I Health Insuran SalAdi	ce Increases for I	Bargaining Units witl 31.2	h Existing Agree	ments 0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	.,	31.2										
The FY2010 wag : \$31.2	ge and health insu	urance increases a	pplicable to this comp	onent								
	Totals	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

Component: Facilities (2429)

RDU: State Owned Facilities (404)

2.200.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
		******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	*******	*****		
FY2009 Conference												
	ConfCom	11,049.4	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		797.4										
1007 I/A Rcpts		455.9										
1147 PublicBldg	9,	796.1										
ADN 02-09-0015 F	Y09 Wage Incre	ease for Labor. Tra	des and Crafts Uni	Employees								
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.4										
1007 I/A Rcpts		4.0										
1147 PublicBldg		4.9										
	Subtotal	11,058.7	1,101.9	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
ADN 02 00 0022 To		**********				o FY2009 Man	agement Plan *	******	**********	***		
ADN 02-09-0022 11	LIT	0.0	personal services v -2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal			nt of \$2.0 to services				• • •		0.0	Ū	Ū	J
ADM 02 00 0022 B		-4										
ADN 02-09-0022 B	uaget Alignmer	ι τ 0.0	0.0	0.0	-385.9	385.9	0.0	0.0	0.0	0	0	0
Line items are ad	LIII		o.o s actual expenditures		-303.9	363.9	0.0	0.0	0.0	U	U	U
Line items are au	justed to better a	aligit with prior year	s actual experiolitures									
	Subtotal	11,058.7	1,099.9	0.0	9,572.9	385.9	0.0	0.0	0.0	11	3	0
		******	•						******		-	
English Operation			Changes	From FY2009	y wanagemen	t Plan To FY20	710 Governor **			••		
Facility Operation	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	IIIC	۷,۷۵۰.۵	0.0	0.0	۷,۷۵۰.۵	0.0	0.0	0.0	0.0	U	U	U

Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.

Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.

1147 PublicBldg

Component: Facilities (2429) **RDU:** State Owned Facilities (404)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
Funding for this in	ncrement will be o	collected from occ	upying agencies and	users through the	annual Public B	uilding Facilities co	st allocation plan.					
				_		-						
	Totals	13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0

Component: Facilities Administration (2430) **RDU:** State Owned Facilities (404)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		32.9										
1061 CIP Rcpts		622.0										
1147 PublicBldg		674.7										
	Subtotal	1,348.0	1.144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
	Subiolai	1,340.0	1,144.0	45.0	109.7	40.3	0.0	0.0	0.0	13	U	U
	Subtotal	1,348.0	1,144.8	45.0	109.7	o FY2009 Mana 48.5	0.0	0.0	0.0	13	0	0
	******	******	****** Changes	From FY2009	9 Managemen	Plan To FY20	10 Governor **	******	******	**		
FY2010 Wage and	Health Insura	nee Increases for E										
		nice increases for E	วิargaining Units witl			11 10 1 120	TO GOVERNO					
J	SalAdj	40.5	Bargaining Units with 40.5			0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj			Existing Agree	ements			0.0	0.0		0	0
	SalAdj	40.5		Existing Agree	ements			0.0	0.0		0	0
1007 I/A Rcpts	SalAdj	40.5 0.6		Existing Agree	ements			0.0	0.0		0	0
1007 I/A Rcpts 1061 CIP Rcpts 1147 PublicBldg	·	40.5 0.6 13.1 26.8		n Existing Agree 0.0	ements			0.0	0.0		0	0

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

		,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		J									
	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
1007 I/A Rcpts		176.9										
FY2009 Fuel/Utili	ty Cost Increase	Funding Distributi	ion to Dept. of Admi	inistration								
	Atrin	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	821.6	0.0	0.0	654.2	167.4	0.0	0.0	0.0	0	0	0
	**********		Changes F	rom FY2009 A	uthorized To I	Y2009 Managem	nent Plan *****	*******	******	*		
	Subtotal	821.6	0.0	0.0	654.2	167.4	0.0	0.0	0.0	0	0	0
		********	Changes	From FY2009 N	Management Pl	an To FY2010 G	overnor ******	******	******			
Delete One-time F	Y2009 Fuel/Utility	Cost Increase Funding	g Distribution	from the Office of	the Governor							
	OTI	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-66	6.8										
Delete the one-tin	me fuel/utility cost in	ncrease funding distribu	tion from the O	ffice of the Govern	or that was made	pursuant to sec. 19(a	a) - (d), ch. 27, SLA	2008,				
pages 75 - 78.												
	Totals	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

Record Title Type Services Benefits ***********************************		PFT	PPT	NP
Changes From F12009 Conference Committee TO F12009 Authorized	*****			

FY2009 Conference Committee				
ConfCom 1,538.8 0.0 0.0 1,538.8 0.0 0.0 0.0	0.0	0	0	0
1004 Gen Fund 1,468.6				
1017 Ben Sys 20.4				
1029 P/E Retire 35.1				
1034 Teach Ret 13.3				
1042 Jud Retire 0.7				
1045 Nat Guard 0.7				
Subtotal 1,538.8 0.0 0.0 1,538.8 0.0 0.0 0.0	0.0	0	0	0
**************************************	******	*		
Subtotal 1,538.8 0.0 0.0 1,538.8 0.0 0.0 0.0	0.0	0	0	0
**************************************	*****			
Changes From F12009 Management Flan To F12010 Governor				
Totals 1,538.8 0.0 0.0 1,538.8 0.0 0.0 0.0	0.0	0	0	0

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	* Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		· ·									
	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	******	***************	**** Changes I	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	*******	*******	***		
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	*******	********	***** Changes	From FY2009	Management	t Plan To FY20	010 Governor ***	*******	******	**		
	Totals	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Desitions

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund	1	,778.1										
	Subtotal	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
	******	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
	******	******	******* Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor **	*****	******	**		
Retirement Cost Ir	ncreases		3									
	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund		120.0										
(25 retirees and 1 salary of the posi	14 surviving dep tion from which	endents) all of whon a member retires at	FY2010 for the The Emare receiving a berothe time each retired er benefit of EPORS.	nefit. Increased co ment payment is r	sts are due to m	andatory benefit in	creases which are b	ased upon the				
	Totals	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0

Component: Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	**** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	45,300.2	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
1002 Fed Rcpts	1,	700.0										
1004 Gen Fund	7,	356.3										
1061 CIP Rcpts		500.0										
1081 Info Svc	35,	743.9										
ADN 02-09-0012 HF	B65 Fiscal Note	- Personal Inform	ation & Consumer (Credit (HB310 Se	ec 2 page 46 lin	e 18)						
	FisNot	2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund	2,	040.6					,					
ADN 02-09-0016 FY	Y09 Wage Incre	ase for Labor. Tra	des and Crafts Unit	Employees								
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4	_							-	-	
1081 Info Svc		11.0										
This change recor : \$15.4 ADN 02-09-0006 All		· ·	ease for FY09 applica	·								
	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
	Subtotal	47,356.2	13,745.0	223.2	30,044.0	1,000.7	2,343.3	0.0	0.0	123	0	3
	254 Microcomp Atrin 3-0254 Micro/Ne	0.0	******* Changes cialist I from the Del 0.0 sferred from the Dep	partment of Law 0.0	to the Departm 0.0	0.0	ation 0.0	0.0	0.0	***	0	0
One PFT Micro 03	254 Microcomp Atrin 3-0254 Micro/Negent. dd one NP Stud	uter/Network Spe 0.0 twork Spec I is tran	cialist I from the Depoint of the De	partment of Law 0.0 artment of Law to	to the Departm 0.0 the Department	ent of Administra 0.0 of Administration t	o.0 o assist with impleme	0.0 entation of the	0.0	1		
One PFT Micro 03 Cisco Security Ag	254 Microcomp Atrin 3-0254 Micro/Ne gent.	uter/Network Spe 0.0 twork Spec I is tran	cialist I from the Dep 0.0 sferred from the Depa	partment of Law 0.0	to the Departm 0.0	ent of Administra 0.0	ation 0.0	0.0		1 0	0	0
One PFT Micro 03 Cisco Security Ag ADN 02-09-0022 Ac One non-permane	Atrin 3-0254 Microcomp Atrin 3-0254 Micro/Ne gent. dd one NP Stuc PosAdj ent student interr	twork Spec 0.0 twork Spec I is translent Intern position 0.0 position is added.	cialist I from the Depoint of the De	partment of Law 0.0 artment of Law to 0.0 32. The position	to the Departm 0.0 the Department 0.0 will be used to pi	ent of Administra 0.0 of Administration t 0.0 0.0 covide assistance in	o assist with implement of the ETS operation of the	0.0 entation of the 0.0 center, provide	0.0	1		
One PFT Micro 03 Cisco Security Ag ADN 02-09-0022 Ac One non-permane	254 Microcomp Atrin 3-0254 Micro/Ne gent. dd one NP Stuc PosAdj ent student interr strative support d	uter/Network Spe 0.0 twork Spec I is tran lent Intern position 0.0 n position is added. luring fiscal year-en	cialist I from the Depoint of the De	partment of Law 0.0 artment of Law to 0.0 32. The position	to the Departm 0.0 the Department 0.0 will be used to pi	ent of Administra 0.0 of Administration t 0.0 0.0 covide assistance in	o assist with implement of the ETS operation of the	0.0 entation of the 0.0 center, provide	0.0	1		
One PFT Micro 03 Cisco Security Ag ADN 02-09-0022 Ac One non-permane fiscal and adminis	254 Microcomp Atrin 3-0254 Micro/Ne gent. dd one NP Stuc PosAdj ent student interr strative support d	uter/Network Spe 0.0 twork Spec I is tran lent Intern position 0.0 n position is added. luring fiscal year-en	cialist I from the Depoint of the De	partment of Law 0.0 artment of Law to 0.0 32. The position	to the Departm 0.0 the Department 0.0 will be used to pi	ent of Administra 0.0 of Administration t 0.0 0.0 covide assistance in	o assist with implement of the ETS operation of the	0.0 entation of the 0.0 center, provide	0.0	1		
One PFT Micro 03 Cisco Security Ag ADN 02-09-0022 Ac One non-permane fiscal and adminis ADN 02-09-0022 Bu	254 Microcomp Atrin 3-0254 Micro/Ne gent. dd one NP Stud PosAdj ent student interr strative support d udget Alignmen LIT	twork Special of two	cialist I from the Depoint of the Depoint of PCN 02-N08032 0.0 The pcn is 02-N0803d, and to help develo	0.0 artment of Law to 0.0 artment of Law to 0.0 32. The position p an intern mode	to the Departm 0.0 the Department 0.0 will be used to provi	of Administration to 0.0 of Administration to 0.0 ovide assistance in de opportunities for	o assist with implement of the ETS operation or students to gain we	0.0 entation of the 0.0 center, provide ork experience.	0.0	0	0	1

State of Alaska
Office of Management & Budget

12-14-2008 4:49 PM Released December 15th

Component: Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	******* Change:	s From FY2009	9 Management	Plan To FY20	10 Governor *	*****	******	*		
Correct Unrealizat	le Fund Sou	rces in the Salary A										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	415.9										
1081 Info Svc		-415.9										
Interagency Recein customer agen	•	ion is changed to Ger	neral Fund to provide	e funding for salary	and health insur	ance increases. F	unding to pay the i	ncreases is not				
State of Alaska Te		ations System Opera										
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
	vork. Costs for	pay cost increases of r fuel and power to SA e last few years.										
area relied on by	state agencie	he physical operations s for daily operations, ystem includes Kodiak	including Alaska Sta	ate Troopers, will b	e at risk of long a	and extended outag	ges. Areas of the st	ate that agencies				
CHAPTER 92 SLA	2008 (HB65)	An Act relating to b	reaches in security	involving Fisc	al Note adjustme	ent						
	OTÌ ´	-1,721.6	0.0	0.0	44.0	0.0	-1,765.6	0.0	0.0	0	0	0
1004 Gen Fund		-1,721.6										
Line items and fu	nd sources ar	e adjusted to reflect C	CHAPTER 92 SLA 20	008 fiscal note fund	ding for FY2010.							
FY2010 Wage and	Health Insur	ance Increases for E	Bargaining Units wit	th Existing Agree	ements							
	SalAdj	423.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	7.7										
1081 Info Svc		415.9										
The FY2010 wag : \$423.6	e and health i	nsurance increases a	pplicable to this comp	ponent								
_	Totals	46,358.2	14,168.6	396.6	29,474.4	1,163.2	1,155.4	0.0	0.0	124	0	4
	iotais	70,330.2	14,100.0	330.0	23,717.4	1,103.2	1,133.4	0.0	0.0	147	U	7

Component: Information Services Fund (2549) **RDU:** Information Services Fund (432)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	* Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		Ū									
	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
	Subtotal	55.0	0.0 **** Changes I	0.0 From FY2009	0.0 Authorized T	0.0 o FY2009 Man	0.0 agement Plan **	0.0	55.0 ******	0	0	0
	Subtotal	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	*******	*******	***** Changes	From FY2009	Managemen	t Plan To FY20)10 Governor ***	******	******	**		
	Totals	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Component: Public Broadcasting Commission (77) **RDU:** Public Communications Services (30)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	* Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		· ·									
	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	*******	*******	**** Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan **	*******	******	***		
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	******	*******	***** Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor ***	******	*******	**		
	Totals	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Component: Public Broadcasting - Radio (2044) Public Communications Services (30)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	* Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
1004 Gen Fund	2,8	869.9										
	Subtotal	2,869.9	0.0 ***** Changes F	0.0 From FY2009	0.0 Authorized T	0.0 o FY2009 Mana	0.0 agement Plan **	2,869.9	0.0	0	0	0
	Subtotal	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
	*********	*******	***** Changes	From FY2009	Management	Plan To FY20	10 Governor ***	******	******	**		
	Totals	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Public Broadcasting - T.V. (2045) **RDU:** Public Communications Services (30)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conferen	ce Committee		· ·									
	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund	52	27.1										
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
	*********	*******	***** Changes F	rom FY2009	Authorized T	o FY2009 Mana	agement Plan **	*******	*******	***		
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
	******	******	****** Changes	From FY2009	Management	Plan To FY20	10 Governor ***	*******	*******	**		
	Totals	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

Component: Satellite Infrastructure (2349) **RDU:** Public Communications Services (30)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2009 Cc	nference Com	mittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	e Committee		3									
	ConfCom	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3			•							
1007 I/A Rcpts												
1108 Stat Desig 1,123.7												
-												
	Subtotal	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
		·			,							
	*********	*******	******* Changes F	From FY2009	Authorized To	FY2009 Mana	agement Plan *	******	******	***		
	Subtotal	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
	Subtotal	2,071.0	0.0	0.0	1,002.1	0.0	0.0	200.9	0.0	U	U	U
	*********	******	****** Changes	From FY2009	Management	Plan To FY20	10 Governor **	******	******	**		
Reduction of Unco	ollectable Recei	ipts	3									
	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	900.0											
Authorization is re	educed to align v	with revenue project	tions.									
	Totals	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Component: AIRRES Grant (2391)
RDU: AIRRES Grant (391)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	* Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund	1	00.0										
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	*******	******	***** Changes I	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	********	*******	***		
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	******	*******	****** Changes	From FY2009	Management	t Plan To FY20	010 Governor ***	*******	******	**		
	Totals	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Docitions

Component: Risk Management (71) RDU: Risk Management (23)

	J	` ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts	36,9	905.5										
	Subtotal	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
	******	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
			Onangoo		, ratiioiizoa i	- 1 1 2 0 0 man	agomont i ian					
	Subtotal	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
		******	Changes			Plan To FY20	10 Governor **	******	*******	**		
FY2010 Wage and		e Increases for I	Bargaining Units with	n Existing Agree								
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.3										
The FY2010 wag : \$19.3	ge and health insu	rance increases a	applicable to this comp	onent								
	Totals	36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5		

Component: Alaska Oil and Gas Conservation Commission (2010) **RDU:** Alaska Oil and Gas Conservation Commission (21)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
		********	***** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	**********	********	*****		
FY2009 Conference	Committee ConfCom	5,332.4	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
1002 Fed Rcpts	Oomoom	133.7	0,000.0	107.2	1,400.7	40.0	00.0	0.0	0.0	20	· ·	
1162 AOGCC Rcpt	t 5	5,198.7										
ADN 02-09-0026, AC	OGCC Gaslin	e Project, Sec 20(a), Ch3, FSSLA 2005, F	P106, L21, laps	e 6/30/09							
	ReAprop	1,450.6	0.0	0.0	1,459.9	-9.3	0.0	0.0	0.0	0	0	(
1004 Gen Fund	1	,450.6										
This records the un 08 CH 29 Sec. 34(d unobligated baland	ce from the AOGCC mu	ulti-year appropri	iation AOGCC G	asline Projects (35	59-09). Lapse date 6	extended SLA				
	Subtotal	6,783.0	3,608.9	187.2	2,893.6	33.7	59.6	0.0	0.0	28	0	•
	*****	******	****** Changes F	rom FY2009	Authorized T	o FY2009 Man	agement Plan **	*****	******	**		
ADN 02-09-0022 Del	•	•	J				•					
	D = = A =1:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-
DOM 00 2020 /	PosAdj		alakad Tha duktaa af ti									
PCN 02-?029, an A			eleted. The duties of the	he position are a	assumed by othe	r positions in the u	riit.					
PCN 02-?029, an A	Administrative	Clerk I position, is d										
PCN 02-?029, an A	Administrative Subtotal	Clerk I position, is d	3,608.9	he position are a	2,893.6	r positions in the u	59.6	0.0	0.0	28	0	
	Administrative Subtotal	Clerk I position, is d	3,608.9	187.2	2,893.6		59.6		0.0	_	0	
	Subtotal ***********************************	6,783.0	3,608.9 ********* Changes I	187.2 From FY2009	2,893.6 Managemen	33.7 t Plan To FY20	59.6 010 Governor ***	*******	******	k*	·	
PCN 02-?029, an A Operational Cost Inc. 1162 AOGCC Rept	Subtotal ***********************************	Clerk I position, is d	3,608.9	187.2	2,893.6	33.7	59.6			_	0	
Operational Cost Inc 1162 AOGCC Rcpt Additional funding i who make routine t	Subtotal ********** creases Inc t is needed to p trips from And	6,783.0 233.2 233.2 ay increased costs thorage to the North	3,608.9 ********* Changes I	187.2 From FY2009 8.0 of the Alaska Oiost for members	2,893.6) Management 142.8 ill and Gas Consessip in the Interst	33.7 t Plan To FY20 77.0 ervation Commissionate Oil and Gas Co	59.6 210 Governor *** 5.4 20n. The cost of trave conservation Compact	0.0 I for inspectors	******	k*	·	
Operational Cost Inc 1162 AOGCC Rcpt Additional funding i who make routine t as well as costs for	Subtotal ********** creases Inc t is needed to p trips from Anc r support of th	6,783.0 233.2 233.2 ay increased costs horage to the North e Geological Material e Project, Sec 20(a	3,608.9 *********** Changes I 0.0 for ongoing operations Slope is increasing. C als Center. Supplies ar), Ch3, FSSLA 2005, F	187.2 From FY2009 8.0 of the Alaska Oi ost for members and ground transp	2,893.6 9 Management 142.8 iil and Gas Conseship in the Interstruction on the Nee 6/30/09	33.7 t Plan To FY20 77.0 ervation Commissionate Oil and Gas Colorth Slope are all	59.6 210 Governor *** 5.4 200. The cost of trave conservation Compact increasing in cost.	0.0 I for inspectors is increasing	0.0	0	0	
Operational Cost Inc 1162 AOGCC Rcpt Additional funding i who make routine t as well as costs for	Subtotal ********** creases Inc t is needed to p trips from Anc r support of th DGCC Gaslin Dec	6,783.0 233.2 233.2 ay increased costs horage to the North e Geological Materia	3,608.9 *********** Changes I 0.0 for ongoing operations Slope is increasing. C als Center. Supplies ar	187.2 From FY2009 8.0 of the Alaska Oi ost for members and ground transp	2,893.6 Management 142.8 ill and Gas Conseship in the Interstruction on the N	33.7 t Plan To FY20 77.0 ervation Commissionate Oil and Gas Co	59.6 210 Governor *** 5.4 20n. The cost of trave conservation Compact	0.0 I for inspectors	******	k*	·	
Operational Cost Inc 1162 AOGCC Rept Additional funding i who make routine t as well as costs for ADN 02-09-0026, AC 1004 Gen Fund	Subtotal ************** creases Inc t is needed to p trips from Anc r support of th DGCC Gaslin Dec -1 unexpended al	6,783.0 6,783.0 233.2 233.2 ay increased costs thorage to the North e Geological Material e Project, Sec 20(a -1,450.6 ,450.6	3,608.9 *********** Changes I 0.0 for ongoing operations Slope is increasing. C als Center. Supplies ar), Ch3, FSSLA 2005, F	187.2 From FY2009 8.0 of the Alaska Oiost for members of ground transp P106, L21, lapse 0.0	2,893.6 9 Management 142.8 il and Gas Conseship in the Interstortation on the Note 6/30/09 -1,450.6	33.7 t Plan To FY20 77.0 ervation Commissionate Oil and Gas Colorth Slope are all 0.0	59.6 110 Governor *** 5.4 on. The cost of trave onservation Compact increasing in cost.	0.0 I for inspectors is increasing	0.0	0	0	
Operational Cost Inc 1162 AOGCC Rept Additional funding i who make routine t as well as costs for ADN 02-09-0026, AC 1004 Gen Fund This removes the u Sec. 34(d) to June	Subtotal ******************* creases Inc t is needed to p trips from Anc r support of th OGCC Gaslin Dec -1 unexpended at 30, 2009. Health Insural	6,783.0 ***********************************	3,608.9 ********** Changes I 0.0 for ongoing operations Slope is increasing. C als Center. Supplies ar), Ch3, FSSLA 2005, I 0.0 ace of the AOGCC mult Bargaining Units with	187.2 From FY2009 8.0 of the Alaska Oiost for members of ground transp P106, L21, lapse 0.0 i-year appropriat	2,893.6 D Management 142.8 iil and Gas Consectinip in the Interstortation on the Nortation on the Nortation AOGCC Gastments	33.7 t Plan To FY20 77.0 ervation Commissionate Oil and Gas Colorth Slope are all 0.0 sline Project. Lapse	59.6 210 Governor *** 5.4 200. The cost of trave conservation Compact increasing in cost. 0.0 21 date extended SLA	0.0 If for inspectors is increasing 0.0 0.0	0.0	0	0	
Additional Cost Inc. Additional funding i who make routine t as well as costs for ADN 02-09-0026, AC 1004 Gen Fund This removes the u Sec. 34(d) to June FY2010 Wage and F	Subtotal ************* creases Inc trips from Ancr support of th DGCC Gaslin Dec -1 unexpended an 30, 2009.	6,783.0 ***********************************	3,608.9 *********** Changes I 0.0 for ongoing operations Slope is increasing. C als Center. Supplies ar), Ch3, FSSLA 2005, I 0.0 ace of the AOGCC mult	187.2 From FY2009 8.0 of the Alaska Oiost for members of ground transp P106, L21, lapse 0.0	2,893.6 D Management 142.8 iil and Gas Consectinip in the Interstortation on the North Proceedings of the North Procedure	33.7 t Plan To FY20 77.0 ervation Commissionate Oil and Gas Colorth Slope are all 0.0	59.6 110 Governor *** 5.4 on. The cost of trave onservation Compact increasing in cost.	0.0 I for inspectors is increasing	0.0	0	0	
Operational Cost Inc. 1162 AOGCC Rept. Additional funding i who make routine t as well as costs for ADN 02-09-0026, AC 1004 Gen Fund This removes the use. 34(d) to June	Subtotal ******************* creases Inc t is needed to p trips from Anc r support of th OGCC Gaslin Dec -1 unexpended at 30, 2009. Health Insural	6,783.0 ***********************************	3,608.9 ********** Changes I 0.0 for ongoing operations Slope is increasing. C als Center. Supplies ar), Ch3, FSSLA 2005, I 0.0 ace of the AOGCC mult Bargaining Units with	187.2 From FY2009 8.0 of the Alaska Oiost for members of ground transp P106, L21, lapse 0.0 i-year appropriat	2,893.6 D Management 142.8 iil and Gas Consectinip in the Interstortation on the Nortation on the Nortation AOGCC Gastments	33.7 t Plan To FY20 77.0 ervation Commissionate Oil and Gas Colorth Slope are all 0.0 sline Project. Lapse	59.6 210 Governor *** 5.4 200. The cost of trave conservation Compact increasing in cost. 0.0 21 date extended SLA	0.0 If for inspectors is increasing 0.0 0.0	0.0	0	0	
Operational Cost Inc. 1162 AOGCC Rept. Additional funding i who make routine t as well as costs for ADN 02-09-0026, AC 1004 Gen Fund This removes the u Sec. 34(d) to June FY2010 Wage and F	Subtotal ************ creases Inc t is needed to p trips from Anc r support of th DGCC Gaslin Dec -1 unexpended an 30, 2009. Health Insural SalAdj	6,783.0 ***********************************	3,608.9 ********** Changes I 0.0 for ongoing operations Slope is increasing. C als Center. Supplies ar), Ch3, FSSLA 2005, I 0.0 ace of the AOGCC mult Bargaining Units with	187.2 From FY2009 8.0 of the Alaska Oiost for members of ground transp P106, L21, lapse 0.0 i-year appropriat Existing Agree 0.0	2,893.6 D Management 142.8 iil and Gas Consectinip in the Interstortation on the Nortation on the Nortation AOGCC Gastments	33.7 It Plan To FY20 77.0 Pervation Commissionate Oil and Gas Colorth Slope are all 0.0 Sline Project. Lapse	59.6 210 Governor *** 5.4 200. The cost of trave conservation Compact increasing in cost. 0.0 21 date extended SLA	0.0 If for inspectors is increasing 0.0 0.0	0.0	0 0	0 0	

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010) **RDU:** Alaska Oil and Gas Conservation Commission (21)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1162 AOGCC Rcp	t	75.1										
The FY2010 wage : \$75.9	and health in	nsurance increases a	pplicable to this com	ponent								
	Totals	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0

Component: Therapeutic Courts Support Services (2917) **RDU:** Legal and Advocacy Services (11)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	*******	Changes From	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund		65.0										
	Subtotal	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
	***********		Changes F	rom FY2009	Authorized I	o FY2009 Man	agement Plan **			• • •		
	Subtotal	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
	*******	*******	**** Changes I	From FY2009	Management	t Plan To FY20)10 Governor ***	******	******	**		
	Totals	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
1002 Fed Rcpts		52.6										
1004 Gen Fund	17,	,990.3										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		512.5										
1037 GF/MH	1,	656.5										
1108 Stat Desig		497.0										
	Culstatal	20.020.7	44 045 0	440.0	0.744.0	20.0	20.0	0.0	0.0	440		
	Subtotal	20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	
	*******	******	****** Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan	******	******	***		
ADN 02-09-0022 re						• <u></u>	agomont i ian					
ADIT OF 00 COTE IC	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
DCN 02 1661 a			to PFT to help keep i			0.0	0.0	0.0	0.0	•	•	
1 014 02 1001, a	in Attorney IV, is	changed nomin i	to 1111 to help keep	pace with increas	oca case load.							
ADN 02-09-0022 A	dd one NP Stud	dent Intern I posit	ion 02-#091; add one	PFT Attorney I	I position PCN (12-1728						
7.D.1. 02 00 0022 7.	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
One Student Inter		dded. The position	provides low cost cleri	ical sunnort freeir					0.0	•	ŭ	
#091.	iii i pooliioii io ac	adda. The position	provides low dest dien	iodi odpport irodii	ig out or start to p	onominingnor leve	radico. The temper	dry 1 011 15 02				
One PFT Attorne Office of Public A			caseload. Staff attorne	eys have proven	to be the most e	fficient means of de	ealing with increased	d caseload at the				
ADN 02-09-0022 B												
	LIT	0.0	0.0	136.7	-395.1	258.4	0.0	0.0	0.0	0	0	(
Line items are ad	ljusted to better a	align with prior year	s actual expenditures.									
	Subtotal	20,839.7	11,945.2	249.9	8,319.1	296.6	28.9	0.0	0.0	118	1	:
		_0,000	,• .•.=		5,51511			0.0	0.0		•	
		******	Changes			t Plan To FY20	010 Governor **	******	******	**		
Correct Unrealizat	ole Fund Source	es in the Salary A	djustment for the Ex	isting Bargainir	ng Unit Agreeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	-	-1.9										
1004 Gen Fund		14.1										
1007 I/A Rcpts		-12.2										
.507 1,711 10010		· - · -										

Interagency Receipt and Federal Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases.

MH Trust: Dis Justice-Deliver training for defense attorneys

Positions

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										

MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

In FY10 \$12.5 of MHTAAR funding is being requested for this project.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

422.2

422.2

	,	
1002 Fed Rcpts		1.9
1004 Gen Fund		354.0
1007 I/A Rcpts		12.2
1037 GF/MH		54.1

SalAdi

The FY2010 wage and health insurance increases applicable to this component

: \$422.2

. 4.===											
	Totals	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	 2
	iotais	Z1,Z17.7	12,307.4	243.3	0,331.0	230.0	20.3	0.0	0.0	110	_

0.0

0.0

0.0

0.0

0.0

Positions

0

Component: Public Defender Agency (1631) RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	Changes From	FY2009 C	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		J									
	ConfCom	19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
1004 Gen Fund	19,0	070.6										
1005 GF/Prgm	2	264.7										
1007 I/A Rcpts	1	109.7										
1037 GF/MH	1	158.7										
1092 MHTAAR	1	138.8										
1108 Stat Desig	I	20.0										
ADN 02-09-0010	Add seven (7) PF	T positions										
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
DOA creating 7	new PFT covered	by the FY2009 increm	ent of \$820.0.									

- 1.) Attorney-Dillingham NEW new50035
- 2.) Paralegal-Kenai NEW new50190

- 3.) Paralegal-Palmer NEW new50180
- 4.) Paralegal-Kotzebue NEW new50199
- 5.) Paralegal-Civil Division NEW new50721
- 6.) Paralegal-Palmer NEW new50184
- 7.) Paralegal-Kenai NEW new50855

Subtotal	19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	164	8	1
*******	******	****** Changes	From FY2009	Authorized To I	Y2009 Manager	nent Plan *****	******	*****	**		
DN 02-09-0022 Add one PFT Inves	tigator PCN 02-1	1362; reclass two In	vestigators PCN	02-1103 and PCN	02-1337 PPT to PF	T					
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-2	
One Investigator position is added to	address caseloa	nd increases. The PC	N is 02-1362.								
PCN 02-1103 was changed from a F	PPT to a PFT whe	en the position was re	eclassed from an	Associate Attorney to	an Investigator II o	luring FY2007 The	PPT to PFT				
adjustment was inadvertantly missed				10000iato 7 ttorrioy t	o an investigator in c	idiling 1 12007. 1110	11110111				
•											
PCN 02-1337 was changed from a F			lassed from an Att	torney to an Investig	ator III during FY200	7. The PPT to PFT	adjustment				
PCN 02-1337 was changed from a F was inadvertantly missed. This adjust			lassed from an Att	forney to an Investig	ator III during FY200	07. The PPT to PFT	adjustment				
was inadvertantly missed. This adjus			lassed from an Att	torney to an Investig	ator III during FY200	07. The PPT to PFT	adjustment				
was inadvertantly missed. This adjus			lassed from an Att	torney to an Investig	ator III during FY200	7. The PPT to PFT	adjustment	0.0	0	0	
	stment makes the 0.0	correction.	0.0	, ,	, and the second		,	0.0	0	0	
was inadvertantly missed. This adjus DN 02-09-0022 Budget Alignment LIT	stment makes the 0.0	correction.	0.0	, ,	, and the second		,	0.0	0	0	

Positions

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

RDU:	Legal and I	Advocacy Services	(11)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	Change	From FY2009	Managemen	t Plan To FY2	010 Governor ****	******	******	*		
MH Trust: Dis Ju	stice-Grant 192 OTI	20.01 Public Defende	r Agency-Social Se -138.8	ervices Specialist 0.0	position in Bet	thel 0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-138.8 -138.8	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
courts by provid The position will home visits with needs recomme expert opinion re placement, bail, Attorney in the E	ing "in-house" of perform function clients to assess and ations in the egarding a clien visitation, housing a the loffice and	clinical expertise for the ons such as: (1) cond ss social situations and context of a clinical can t's social, medical, me ing, child support, fina d the Deputy Director	e attorneys on the di ucting forensic psyc d clinical needs to do ase; (4) gather informatal health or other notal, mental health, of the Civil Division.	isorders experience hosocial interviews etermine the exten nation to assist clie clinical needs; (6) a and other rehabilit	ed by Trust beness of clients, familit and type of serents in document assist attorneys active services.	eficiaries as well a by members, and rvices required; (3 ting compliance; in negotiating on- The position will b	ciaries not participating in its on available communities on available communities of conduct in the prepare social services of the said assist attorneys in degoing legal issues such a supervised by the Supervised by the Supervised legal assistance process of available of the supervised assistance process of available of the supervised by the Supervised legal assistance process of available of the supervised by the Supervised legal assistance process of available of the supervised legal assistance process of a supervised legal assistance process of the supervised legal	ty treatment. Interviews and sand clinical veloping as detention, pervising				
the Public Defer		component of the bis	ability Justice i ocus	Alea plan by impi	oving the effecti	veriess, auvocac	r, and legal assistance p	TOVIDED BY				
This project was	funded in FY09	with \$138.8 MHTAAF	R and is maintained a	at that level in FY10	0 with \$138.8 MF	HTAAR.						
MH Trust: Dis Ju	stice-Grant 192 IncOTI	20.01 Public Defende 138.8	r Agency-Social Se	ervices Specialist	position in Bet	thel 0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	1110011	138.8	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ū
courts by provid The position will home visits with needs recomme expert opinion re placement, bail,	ing "in-house" of perform function clients to assest andations in the egarding a clien visitation, housi	clinical expertise for the ons such as: (1) cond ons social situations and context of a clinical ca t's social, medical, me	e attorneys on the di ucting forensic psyc d clinical needs to do ase; (4) gather inforrental health or other ncial, mental health,	sorders experience hosocial interviews etermine the exten nation to assist clie clinical needs; (6) a and other rehabilit	ed by Trust bene s of clients, famil t and type of ser ents in document assist attorneys	eficiaries as well a y members, and rvices required; (3 ting compliance; (in negotiating on-	ciaries not participating in is on available communi witnesses; (2) conduct in) prepare social services 5) assist attorneys in de going legal issues such e supervised by the Sup	ty treatment. Interviews and so and clinical veloping as detention,				
This project mai the Public Defer		component of the Dis	ability Justice Focus	Area plan by impr	roving the effecti	veness, advocac	v, and legal assistance p	rovided by				
This project was	funded in FY09	with \$138.8 MHTAAF	R and is maintained a	at that level in FY10	O with \$138.8 MH	HTAAR.						
FY2010 Wage and	d Health Insura	ance Increases for B	argaining Units wit	h Existina Aaree	ments							
	SalAdj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH		573.7 9.4 3.7 3.9										

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Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
The FY2010 wag : \$590.7	e and health insu	rance increases a	pplicable to this com	ponent								
	Totals	20,353.2	17,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13

Component: Violent Crimes Compensation Board (2694) **RDU:** Violent Crimes Compensation Board (491)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts		510.1										
1004 Gen Fund		8.3										
1171 PFD Crim	1,	568.5										
	Subtotal	2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
	Gubiotai	2,000.0	202.4	20.0	04.1	0.0	0.0	1,140.4	0.0	Ū	·	·
	******	*******	******* Changes I	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
		******	Citaliyes	From FY2009) Managemen	t Plan To FY20	10 Governor **	******	******	**		
Increase of Allocat			•									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1171 PFD Crim		8.3										
FY2010 Wage and			Bargaining Units with			0.0	0.0	0.0	0.0		•	
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		8.7										
The FY2010 wage: \$8.7	e and health insi	urance increases a	pplicable to this compo	onent								
	Totals	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0

Component: Alaska Public Offices Commission (70) **RDU:** Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
		******	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			0=0.0	0-0	0.40.4					4.0		
10010 5 1	ConfCom	1,141.9	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	(
1004 Gen Fund 1005 GF/Prgm	1,	097.0 44.9										
1005 GF/FIgIII		44.9										
ADN 02-09-0009 HE	B281 Fiscal No	te - Campaign Fin	ance Complaints/Dis	sclosure (HB310	Sec 2 page 48 li	ine 6)						
	FisNot	104.3	86.0	Ò.0	14.5	0.7	3.1	0.0	0.0	1	0	(
1004 Gen Fund		104.3										
	Subtotal	1.246.2	944.3	25.0	262.6	9.7	4.6	0.0	0.0	11	1	-
		, -									•	
		************	Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan '	******	*******	***		
ADN 02-09-0022 R			l 02-1313 from PPT t		0.0	0.0	0.0	0.0	2.2			
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	(
DCN 00 4040 Ada	!-!						oport in the Juneau	onice.				
PCN 02-1313 Adr	ministrative Cler	k III is reclassified t	rom PPT to a PFT po	sition to provide n	ieeded additional	aurillistrative su	pport in the duneau					
			·	·		auministrative su	pport in the dancae					
			personal services w	·	ctor guidelines		•		0.0	0	0	C
ADN 02-09-0022 Tra	ansfer of funds	s needed to bring 0.0	personal services w -8.5	vithin vacancy fac	ctor guidelines 8.5	0.0	0.0	0.0	0.0	0	0	(
ADN 02-09-0022 Tra	ansfer of funds	s needed to bring 0.0	personal services w	vithin vacancy fac	ctor guidelines 8.5	0.0	0.0		0.0	0	0	(
ADN 02-09-0022 Tra	ransfer of funds LIT services author	s needed to bring 0.0 ization in the amou	personal services w -8.5 unt of \$8.5 to services	rithin vacancy fac 0.0 to bring the perso	ctor guidelines 8.5 onal services with	0.0 nin the vacancy fac	0.0 ctor guidelines.	0.0			-	
ADN 02-09-0022 Tra	ansfer of funds	s needed to bring 0.0	personal services w -8.5	vithin vacancy fac	ctor guidelines 8.5	0.0	0.0		0.0	0	0	C
ADN 02-09-0022 Tra	ransfer of funds LIT services author Subtotal	s needed to bring 0.0 ization in the amou	personal services w -8.5 unt of \$8.5 to services 935.8	tithin vacancy fac 0.0 to bring the perso 25.0	ctor guidelines 8.5 onal services with 271.1	0.0 nin the vacancy fac	0.0 ctor guidelines.	0.0		12	-	
ADN 02-09-0022 Transfer personal	ransfer of funds LIT services author Subtotal	s needed to bring 0.0 ization in the amou	personal services w -8.5 unt of \$8.5 to services 935.8 *********** Changes	to bring the person 25.0 From FY2009	ector guidelines 8.5 conal services with 271.1 Management	0.0 nin the vacancy fac 9.7 t Plan To FY20	0.0 ctor guidelines.	0.0	0.0	12	-	
ADN 02-09-0022 Transfer personal	ransfer of funds LIT services author Subtotal	s needed to bring 0.0 ization in the amou	personal services w -8.5 unt of \$8.5 to services 935.8	to bring the person 25.0 From FY2009	ector guidelines 8.5 conal services with 271.1 Management	0.0 nin the vacancy fac 9.7 t Plan To FY20	0.0 ctor guidelines.	0.0	0.0	12	-	
ADN 02-09-0022 Transfer personal	sansfer of funds LIT services author Subtotal ****************2008 (HB281)	needed to bring 0.0 ization in the amou 1,246.2 An Act relating to	personal services w -8.5 unt of \$8.5 to services 935.8 ********** Changes extending the statut	to bring the person 25.0 From FY2009 to of limitations	ector guidelines 8.5 Enal services with 271.1 Management Fiscal Note adj	0.0 nin the vacancy fac 9.7 t Plan To FY20 justment	0.0 ctor guidelines. 4.6 010 Governor	0.0	0.0	12 **	0	
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund	Subtotal ***********************************	1,246.2 An Act relating to -3.1	personal services w -8.5 unt of \$8.5 to services 935.8 ************************************	to bring the person 25.0 From FY2009 The of limitations O.0	ector guidelines 8.5 Enal services with 271.1 Management Fiscal Note adj	0.0 nin the vacancy fac 9.7 t Plan To FY20 justment	0.0 ctor guidelines. 4.6 010 Governor	0.0	0.0	12 **	0	
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund	Subtotal ***********************************	1,246.2 An Act relating to -3.1	personal services w -8.5 unt of \$8.5 to services 935.8 ********** Changes extending the statut	to bring the person 25.0 From FY2009 The of limitations O.0	ector guidelines 8.5 Enal services with 271.1 Management Fiscal Note adj	0.0 nin the vacancy fac 9.7 t Plan To FY20 justment	0.0 ctor guidelines. 4.6 010 Governor	0.0	0.0	12 **	0	
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste	Subtotal ***********************************	1,246.2 An Act relating to -3.1 APTER 95 SLA 200	personal services w -8.5 unt of \$8.5 to services 935.8 *********** Changes extending the statut 0.0	25.0 s From FY2009 se of limitations 0.0 for FY2010.	271.1 Management Fiscal Note ad 0.0	0.0 nin the vacancy fac 9.7 t Plan To FY20 justment	0.0 ctor guidelines. 4.6 010 Governor	0.0	0.0	12 **	0	
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste	Subtotal ***********************************	1,246.2 An Act relating to -3.1 APTER 95 SLA 200 ce Increases for I	personal services way -8.5 unt of \$8.5 to services 935.8 ***********************************	25.0 s From FY2009 se of limitations 0.0 for FY2010. h Existing Agreei	271.1 Management Fiscal Note ad 0.0	9.7 Plan To FY20 justment 0.0	0.0 ctor guidelines. 4.6 010 Governor -3.1	0.0 ••••••••••••••••••••••••••••••••••	0.0 ***********************************	12 **	0	(
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste FY2010 Wage and	Subtotal ***********************************	1,246.2 An Act relating to -3.1 APTER 95 SLA 200 ce Increases for II 33.3	personal services w -8.5 unt of \$8.5 to services 935.8 *********** Changes extending the statut 0.0	25.0 s From FY2009 se of limitations 0.0 for FY2010.	271.1 Management Fiscal Note ad 0.0	0.0 nin the vacancy fac 9.7 t Plan To FY20 justment	0.0 ctor guidelines. 4.6 010 Governor	0.0	0.0	12 **	0	
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste	Subtotal ***********************************	1,246.2 An Act relating to -3.1 APTER 95 SLA 200 ce Increases for I	personal services way -8.5 unt of \$8.5 to services 935.8 ***********************************	25.0 s From FY2009 se of limitations 0.0 for FY2010. h Existing Agreei	271.1 Management Fiscal Note ad 0.0	9.7 Plan To FY20 justment 0.0	0.0 ctor guidelines. 4.6 010 Governor -3.1	0.0 ••••••••••••••••••••••••••••••••••	0.0 ***********************************	12 **	0	
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste FY2010 Wage and 1004 Gen Fund	services author Subtotal ******************* 2008 (HB281) / OTI ed to reflect CH/ Health Insuran SalAdj	1,246.2 1,246.2 An Act relating to -3.1 APTER 95 SLA 200 ce Increases for E 33.3	personal services w -8.5 unt of \$8.5 to services 935.8 *********** Changes extending the statut 0.0 08 fiscal note funding to 33.3	25.0 s From FY2009 se of limitations 0.0 for FY2010. h Existing Agreel 0.0	271.1 Management Fiscal Note ad 0.0	9.7 Plan To FY20 justment 0.0	0.0 ctor guidelines. 4.6 010 Governor -3.1	0.0 ••••••••••••••••••••••••••••••••••	0.0 ***********************************	12 **	0	
ADN 02-09-0022 Transfer personal CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste FY2010 Wage and 1004 Gen Fund	services author Subtotal ******************* 2008 (HB281) / OTI ed to reflect CH/ Health Insuran SalAdj	1,246.2 1,246.2 An Act relating to -3.1 APTER 95 SLA 200 ce Increases for E 33.3	personal services way -8.5 unt of \$8.5 to services 935.8 ***********************************	25.0 s From FY2009 se of limitations 0.0 for FY2010. h Existing Agreel 0.0	271.1 Management Fiscal Note ad 0.0	9.7 Plan To FY20 justment 0.0	0.0 ctor guidelines. 4.6 010 Governor -3.1	0.0 ••••••••••••••••••••••••••••••••••	0.0 ***********************************	12 **	0	
CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste FY2010 Wage and 1004 Gen Fund The FY2010 wage	services author Subtotal ******************* 2008 (HB281) / OTI ed to reflect CH/ Health Insuran SalAdj	1,246.2 1,246.2 An Act relating to -3.1 APTER 95 SLA 200 ce Increases for E 33.3	personal services w -8.5 unt of \$8.5 to services 935.8 *********** Changes extending the statut 0.0 08 fiscal note funding to 33.3	25.0 s From FY2009 se of limitations 0.0 for FY2010. h Existing Agreel 0.0	271.1 Management Fiscal Note ad 0.0	9.7 Plan To FY20 justment 0.0	0.0 ctor guidelines. 4.6 010 Governor -3.1	0.0 ••••••••••••••••••••••••••••••••••	0.0 ***********************************	12 **	0	(
CHAPTER 95 SLA 1004 Gen Fund Funding is adjuste FY2010 Wage and 1004 Gen Fund The FY2010 wage	services author Subtotal ******************* 2008 (HB281) / OTI ed to reflect CH/ Health Insuran SalAdj	1,246.2 1,246.2 An Act relating to -3.1 APTER 95 SLA 200 ce Increases for E 33.3	personal services w -8.5 unt of \$8.5 to services 935.8 *********** Changes extending the statut 0.0 08 fiscal note funding to 33.3	25.0 s From FY2009 se of limitations 0.0 for FY2010. h Existing Agreel 0.0	271.1 Management Fiscal Note ad 0.0	9.7 Plan To FY20 justment 0.0	0.0 ctor guidelines. 4.6 010 Governor -3.1	0.0 ••••••••••••••••••••••••••••••••••	0.0 ***********************************	12 **	0	

Department of Administration

Component: Motor Vehicles (2348)

License Plates, Drivers Manuals, and Tabs Inc 65

1156 Rcpt Svcs

RDU: Division of Motor Vehicles (265)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	******	Services	EV2000 C	antaranaa Cam	····ittaa Ta EV	2000 A. Horizod	Benefits	******	*****		
FY2009 Conference			Changes From	F12009 C	onterence Con	imittee 10 F1.	2009 Authorized					
F12009 Contelent	ConfCom	14,239.1	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
1007 I/A Rcpts	Comcom	44.3	0,010.1	22.0	4,207.0	400.0	10.0	0.0	0.0	1-10	Ü	_
1156 Ropt Svcs	14	4,194.8										
	•	.,										
ADN 02-09-0013 H	B75 Fiscal No	te - Drivers Licens	e: Alcohol Awareness/M	inor (HB310	Sec 2 page 46 lir	ne 25)						
	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
ADN 00 0 0044 HE	NAO Finnal Nata	a Ital Duivania Lia	anaaa/lamitian latanlaale	(UD240 C	2 mana 46 lina 4	Δ.						
ADN 02-9-0011 HE	FisNot	e - Lta. Driver's Lic 76.0	enses/Ignition Interlock 56.5	0.0	12.0 12.0	4) 0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs	1 151101	76.0	30.3	0.0	12.0	0.5	7.0	0.0	0.0	'	U	U
1130 Rept Oves		70.0										
ADN 02-09-0017 F	Y09 Wage Incr	rease for Labor, Tr	ades and Crafts Unit En	nployees								
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.6										
This change reco	ord adds an add	14.345.7	erease for FY09 applicable	to this comp	4,299.6	434.0	17.0	0.0	0.0	147	5	2
		•	-,-		•			0.0	0.0	1-77	·	_
	******	*******	******** Changes Fro	m FY2009	Authorized To	o FY2009 Man	agement Plan **	******	******	***		
ADN 02-09-0022 F			r; reclass two NP PCN 1									_
DOM 40 -00-1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	-2
expected to work			osition. The position is a N	lotor Vehicle	Customer Service	s Representative	I. Although a PFI, the	e position is				
			to a PPT seasonal positio	n. The position	on is a Motor Vehic	cle Customer Serv	vices Representative	I. Current work				
load can best be	nandled with a	seasonal position.										
		n a non-permanent seasonal position.	to a PPT seasonal positio	n. The position	on is a Motor Vehic	cle Customer Serv	vices Representative	I. Current work				
	Subtotal	14,345.7	9,572.2	22.9	4,299.6	434.0	17.0	0.0	0.0	148	6	0

652.6

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Page 49 of 52 State of Alaska
Office of Management & Budget

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652.6

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Desitions

Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
			se plate tabs, and driv				s. When this budget wa ems have increased.	s moved from				
CHAPTER 97 SLA 1156 Rcpt Svcs	2008 (HB19) <i>i</i> O∏	An Act relating to I -19.5 -19.5	imited driver's licens 0.0	ses Fiscal Note 0.0	e adjustment -12.0	-0.5	-7.0	0.0	0.0	0	0	0
		•	CHAPTER 97 SLA 20 driver's licenses: al 0.0		Ü	Note adjustment	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs Funding is adjuste		-30.0	8 fiscal note funding f		30.0	0.0	0.0	0.0	0.0	· ·	O	Ü
FY2010 Wage and	Health Insura SalAdj	ince Increases for 341.7	Bargaining Units wit	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1156 Rcpt Svcs	·	1.4 340.3										
The FY2010 wag : \$341.7	e and health in	surance increases a	applicable to this comp	oonent								
	Totals	15,290.5	9,913.9	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0

Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	********	* Changes From	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conferen	ce Committee		_									
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	********	******	***** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	******	*******	***		
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes	From FY2009	Managemen	t Plan To FY20)10 Governor **	*******	*******	**		
	Totals	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Component: ETS Facilities Maintenance (2352) ETS Facilities Maintenance (359)

NDO.	L TO T domition	ivialiticitatioc (000)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	Changes From	FY2009 C	onference Con	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conferen	ce Committee		J									
	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
	Subtotal	23.0	0.0 *** Changes Fro	0.0 om FY2009	23.0 Authorized T	0.0 o FY2009 Man	0.0 agement Plan **	0.0	0.0	0	0	0
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
	********	***********	**** Changes Fr	om FY200	9 Managemen	t Plan To FY20	010 Governor ***	*******	******	**		
	Totals	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0